

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 716

General	7.00	0	0	0	0	639,100	639,100
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	663,300	663,300

FY 2003 Total Appropriation

General	7.00	0	0	0	0	639,100	639,100
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	663,300	663,300

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	398,100	241,000	0	0	(639,100)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	398,100	265,200	0	0	(663,300)	0

FY 2003 Estimated Expenditures

General	7.00	398,100	241,000	0	0	0	639,100
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	398,100	265,200	0	0	0	663,300

FY 2004 Base

General	7.00	398,100	241,000	0	0	0	639,100
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	398,100	265,200	0	0	0	663,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Judicial Branch
Law Library

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	7.00	403,800	241,000	0	0	0	644,800
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	403,800	265,200	0	0	0	669,000
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(403,800)	(241,000)	0	0	644,800	0
Other	0.00	0	(24,200)	0	0	24,200	0
Total	0.00	(403,800)	(265,200)	0	0	669,000	0
FY 2004 Gov's Recommendation							
General	7.00	0	0	0	0	644,800	644,800
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	669,000	669,000